

Aging and Adult Services

DESCRIPTION OF MAJOR SERVICES

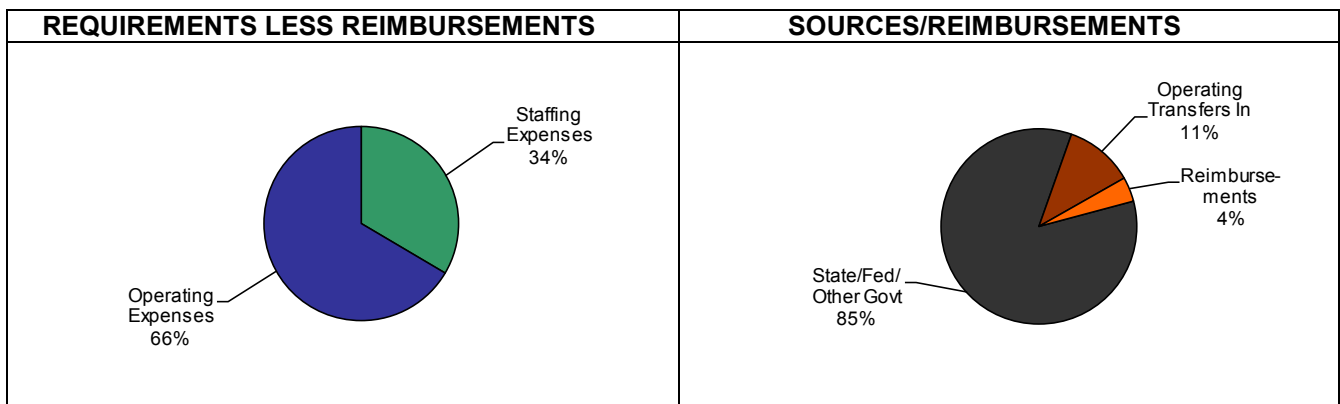
The Department of Aging and Adult Services (DAAS), under the direction of the California Department of Aging (CDA), serves as the federally designated Area Agency on Aging (AAA) for the County of San Bernardino and is responsible for administering programs under the Older Americans Act (OAA).

Budget at a Glance

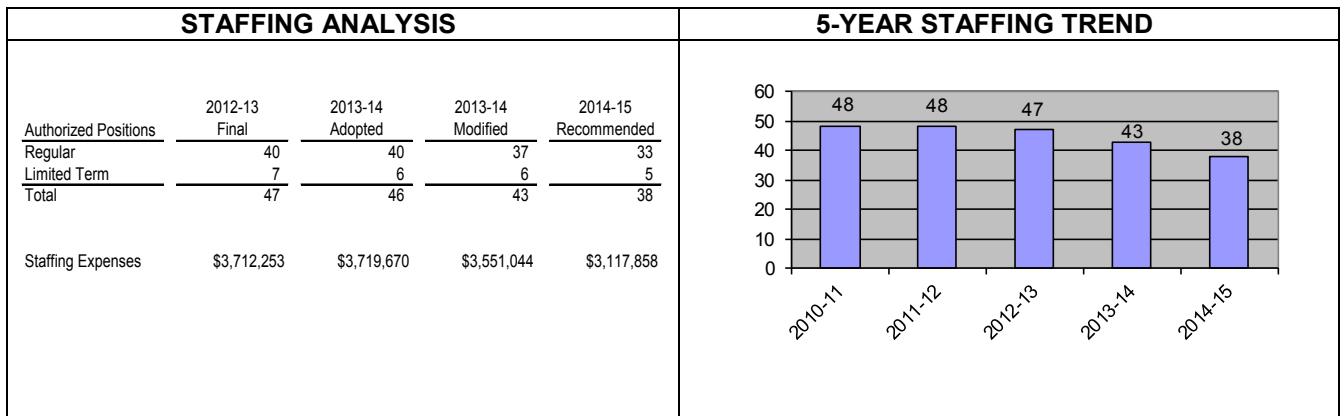
Requirements Less Reimbursements*	\$9,304,666
Sources/Reimbursements	\$9,304,666
Net County Cost	\$0
Total Staff	38
Funded by Net County Cost	0%
*Includes Contingencies	

The Department works to ensure options are easily accessible to all older individuals and to have a visible resource where seniors can go or call for information. Programs offered by the Department include Senior Information and Assistance (SIA), Elderly Nutrition Program, Senior Community Service Employment Program (SCSEP), Senior Supportive Services, Health Insurance Counseling and Advocacy Program (HICAP), Family Caregiver Support Program (FCSP), Multipurpose Senior Services Program (MSSP), and Long-Term Care Ombudsman (OMB).

2014-15 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 RECOMMENDED BUDGET

GROUP: Human Services
DEPARTMENT: Aging & Adult Services
FUND: General

BUDGET UNIT: AAF OOA
FUNCTION: Public Assistance
ACTIVITY: Administration

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2013-14 Modified Budget	2014-15 Recommended Budget	Change From 2013-14 Modified Budget
Requirements							
Staffing Expenses	3,517,741	3,428,338	3,401,839	3,275,462	3,551,044	3,117,858	(433,186)
Operating Expenses	7,497,366	6,297,267	6,344,441	6,218,391	6,412,778	6,186,808	(225,970)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	11,015,107	9,725,605	9,746,280	9,493,853	9,963,822	9,304,666	(659,156)
Reimbursements	(456,944)	(561,178)	(429,147)	(769,134)	(795,707)	(378,343)	417,364
Total Appropriation	10,558,163	9,164,427	9,317,133	8,724,719	9,168,115	8,926,323	(241,792)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	10,558,163	9,164,427	9,317,133	8,724,719	9,168,115	8,926,323	(241,792)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	9,511,716	7,972,198	8,276,356	7,504,720	7,798,328	7,868,703	70,375
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	4,899,237	144,606	136,427	212	0	0	0
Total Revenue	14,410,953	8,116,804	8,412,783	7,504,932	7,798,328	7,868,703	70,375
Operating Transfers In	0	1,057,620	1,057,620	1,219,787	1,369,787	1,057,620	(312,167)
Total Financing Sources	14,410,953	9,174,424	9,470,403	8,724,719	9,168,115	8,926,323	(241,792)
Net County Cost	(3,852,790)	(9,997)	(153,270)	0	0	0	0
Budgeted Staffing					43	38	(5)

MAJOR EXPENDITURES AND REVENUE IN 2014-15 RECOMMENDED BUDGET

Staffing expenses of \$3.1 million fund 33 regular and 5 limited term positions. Operating expenses of \$6.2 million includes \$4.8 million in contracted services for the Senior Nutrition, Supportive Services, Family Caregiver, and MSSP programs.

Total state, federal, or government aid revenue of \$7.9 million fund programs such as the Senior Nutrition Services (Title IIIC), Multipurpose Senior Services Program (MSSP), Health Insurance Counseling and Advocacy Program, Senior Supportive Services (Title IIIB), and Family Caregiver.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$241,792 due to reductions in salaries and benefits as the result of a departmental reorganization, services and supplies, contracted vendor payments, and reimbursements received from other departments.

Sources are decreasing by \$241,792 primarily as a result of the elimination of a one-time operating transfer from Human Services to provide various services to clients. The increase in revenue reflects the elimination of federal sequestration budget cuts to Nutrition, Supportive Services, Family Caregiver, and Senior Employment programs.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$3.1 million funds 38 budgeted positions of which 33 are regular positions and 5 are limited term positions. In 2014-15 budgeted positions will decrease from 43 to 38 due to the transfer of one Supervising Social Service Practitioner position to another program, and the deletion of 4 vacant positions (1 Staff Analyst II, 2 Social Service Aides and 1 Ombudsman Field Representative). A new Supervising Accounting Technician position is being requested as a reclassification of a vacant Staff Analyst II position. Operations will not be affected by the reductions as work duties have already be assumed by other Department staff.



2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	8	0	8	8	0	0	8
Multipurpose Senior Services Program	9	0	9	9	0	0	9
Ombudsman	1	3	4	4	0	0	4
Senior Community Service Employment Program	0	2	2	2	0	0	2
Senior Information and Assistance	15	0	15	15	0	0	15
Total	33	5	38	38	0	0	38

Administration	Multipurpose Senior Services Program	Ombudsman
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
3 Accounting Technician	1 Fiscal Assistant	1 Cont Ombudsman Pgm Ofc Mgr
1 Administrative Supervisor II	2 Public Health Nurse	2 Cont Ombudsman Field Coordinator
3 Staff Analyst II	6 Social Worker II	1 DAAS Program Supervisor
1 Supervising Accounting Technician	9 Total	4 Total
8 Total		
Senior Community Service Employment Program	Senior Information and Assistance	
<u>Classification</u>	<u>Classification</u>	
2 Contract SCEP Prg Aide	2 DAAS Program Supervisor	
2 Total	6 Social Service Aide	
	7 Sr Information & Referral Rep	
	15 Total	

